

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	INDRIO BLUEWAY BUFFER-PAPPAS		PROJECT #:			DATE PREPARED:	^2/17/03	
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES		PROJECT MGR:	S. Fousek		COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>		FUNDING TYPE:		CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
PROJECT DESCRIPTION /	Install amenities that preserve and protect environmental lands					RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT JUSTIFICATION	Improvements required by funding partners and to facilitate user/public control					APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
						REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			4,400	4,400	4,400	4,400	4,400	4,400	22,000		22,000
CONSTRUCTION				0					0		0
BUILDING				0	5,400				5,400		5,400
IMP O/T BUILDINGS			1,690	1,690		20,000			21,690		21,690
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	6,090	6,090	9,800	24,400	4,400	4,400	49,090	0	49,090

FUNDING SOURCES & AMOUNTS		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382		6,040	4,400	4,400	4,400	4,400	23,640
001			5,400	20,000			25,400
^001		50					50
TOTAL:		6,090	9,800	24,400	4,400	4,400	49,090

OPERATING IMPACT		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS				2,000	2,050	2,100	
TOTAL:		0	0	2,000	2,050	2,100	

REMARKS:	Gate \$90; Kiosk \$500; Interpretive Display \$500; Entrance sign \$500; Perimeter signs \$50; Informational brochures \$50; Observation tower \$5,400;
	Exotic removal 2 acres \$22,000
001-3920-563000-XX (\$50) PART OF OPERATIONS	
CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-XX (\$6,090)